

DEPARTMENT OF TRANSPORTATION (20)

AGENCY STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE

The Detroit Department of Transportation provides the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

AGENCY GOALS:

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

Agency Financial Summary:

2006-07 Requested		2005-06 Budget	2006-07 Recommended	Increase (Decrease)
\$ 166,659,440	D-DOT Operations	\$ 138,515,783	\$ 138,399,767	(116,016)
6,229,976	DTC Support	6,229,976	6,229,976	-
15,417,124	Claims Fund	15,417,124	16,139,316	722,192
-	Capital Improvements - Bonds	10,000,000	-	(10,000,000)
<u>\$ 188,306,540</u>	<u>Total Appropriations</u>	<u>\$ 170,162,883</u>	<u>\$ 160,769,059</u>	<u>\$ (9,393,824)</u>
 \$ 90,179,417	 City Subsidy - D-DOT	 \$ 77,252,604	 \$ 70,155,651	 (7,096,953)
6,229,976	City Subsidy - DTC	6,229,976	6,229,976	-
<u>\$ 96,409,393</u>	<u>Total City Subsidy</u>	<u>\$ 83,482,580</u>	<u>\$ 76,385,627</u>	<u>\$ (7,096,953)</u>
26,900,000	Farebox Revenues	20,544,012	26,900,000	6,355,988
1,125,000	Other Operating Revenue	825,000	1,325,000	500,000
6,687,168	Claims Fund Revenue	5,358,000	4,778,216	(579,784)
57,184,979	State Operating Assistance	49,953,291	51,380,216	1,426,925
-	Sale of G.O. Bonds	10,000,000	-	(10,000,000)
<u>\$ 188,306,540</u>	<u>Total Revenues</u>	<u>\$ 170,162,883</u>	<u>\$ 160,769,059</u>	<u>\$ (9,393,824)</u>
 \$ -	 Net Tax Cost:	 \$ -	 \$ -	 \$ -

Agency Employee Statistics:

2006-07 Requested		2005-06 Budget	04-01-06 Actual	2006-07 Recommended	Increase (Decrease)
1,534	City Positions	1,534	1,589	1,534	0
1,534	Total Positions	1,534	1,589	1,534	0

Activities in this Agency:

	2005-06 Budget	2006-07 Recommended	Increase (Decrease)
Administration	\$ 28,857,390	\$ 29,337,149	\$ 479,759
Plant Maintenance and Construction	14,922,134	15,484,757	562,623
Vehicle Maintenance	38,409,892	38,068,079	(341,813)
Transportation	87,973,467	77,879,074	(10,094,393)
<u>Total Appropriations</u>	<u>\$ 170,162,883</u>	<u>\$ 160,769,059</u>	<u>\$ (9,393,824)</u>

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administration Activity is responsible for overseeing day-to-day operations; planning for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information service for the agency; and maintaining compliance with Federal and State guidelines and regulations. This Activity also houses the Claims Fund.

GOAL:

1. Maintain and monitor DDOT's programs for compliance with the Auditor General (AG) and FTA Triennial Reviews.
2. Investigate, pursue and monitor grant-funding opportunities that support the implementation of D-DOT plans, services and programs.
3. Increase Farebox recovery, which will allow a decreased dependency on General Fund Subsidy.
4. Provide effective administrative services ensuring the availability of compliant parts, materials and services.
5. Maintain and monitor a Disadvantaged Business Enterprise (DBE) Program in compliance with published goals and Federal requirements.
6. Improve Labor Relations and Human Resource Management.
7. Promote equal access by the elderly or disabled customer to transit service opportunities.
8. Foster a more positive public image.

MAJOR INITIATIVES FOR FY 2005-06 AND FY 2006-07:

- DDOT is scheduled in 2006 for the FTA triennial review and anticipates a favorable review.
- DDOT will apply for \$47.4 million in grants for 2006-2007.
- DDOT will leverage federal grants to acquire new buses.
- DDOT will finish construction of the Rosa Parks Transit Center by the end of 2006-2007.
- Training and improved cash controls.
- Installation of new fareboxes, which will be more reliable.
- Development of new fare media to increase farebox revenue.
- Renewal of disabled fare.
- Reduction of fare evasion and confusion created by fraudulent disabled rider identification.
- Online pass and ticket sales.
- Upgrade of the Lawson System.
- Reengineering the work order, requisitioning, purchasing, inventorying, receiving, and accounting processes to improve the effectiveness of acquiring and maintaining parts, materials, and services for DDOT maintenance.
- Develop standard operating procedures for establishing minimum/maximum inventory and reorder points and quantities.
- Enhance inventory management, to reduce waste, obsolescence and theft.
- Increase promotion of business opportunity with D-DOT and DBE participation in D-DOT contracts.
- Attend seminars and conferences to network with small businesses.
- Seek out businesses where there is low participation of particular work classifications.
- Update and share available opportunities via D-DOT's webpage.
- Advertise DBE/small business opportunities.
- Increase contact with project managers and participate in project development activities to advocate and facilitate goal attainment.
- Work closer with vendors to ensure DBE participation.
- Attend meetings to identify progress on projects.
- Check with project managers monthly to ensure buy-in and increase their awareness of DBE participation and D-DOT's goal.
- Administer an effective and federally compliant program addressing substance abuse in the workplace.
- Inclusion of labor representatives in DDOT task forces and initiatives.
- Compliance with DOJ settlement agreement.
- Ensure all buses have operable wheelchair lifts.
- Provide an alternative to print communications service for people with visual impairments.

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- Monitor and improve efficiency on (ADA) Complementary Paratransit Service.
- Improve communication between top-level management, transportation personnel and citizens for resolution of problems, complaints and determination of needs.
- Improve information provided to riders on schedules, routes and services available.
- Provide customers with alternatives for retrieving Route & Scheduling information, by continuously updating and promoting DDOT's Kiosk Information System (KIS), our Interactive Voice Response System (IVR) and our KIOSK Web System.
- Plan and conduct ongoing market research/customer input activities (transportation fairs, transit education, etc.).
- Continue to promote and advertise transportation services and problems (i.e. Graffiti hurts, special shuttle services - Ford Field, Thanksgiving Shuttle, Fireworks).
- Continue to collaborate with the Workforce Development Department on "Job Access and Reverse Commute" (JARC) services and administer federal transit administration grants.
- Commemorative Passes created for Rosa Parks, Superbowl, and others.
- Arrange for transportation education, information and advertising on the Public Access Channel.

PLANNING FOR THE FUTURE FY 2006-07, FY 2007-08 and BEYOND:

The City of Detroit has been represented on the member board along with SMART, the Regional Transit Coordinating Council (RTCC), Wayne, Oakland, Macomb and Monroe counties. DDOT and SMART have better coordinated services due to this relationship, and the region will be better positioned for federal funds for start-up costs for mass transportation. The City of Detroit expects in the long term that its General Fund will bear less of the burden for mass transit, consistent with all other metropolitan areas in the U.S.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made				
Firms certified DBE	116	130	130	147
Outputs: Units of Activity directed towards goals				
Workers' Comp (WC) cases	98	82	77	75
Outcomes: Results or Impacts of Program Activities				
Number wheelchair bound passengers served	5,800	8,911	10,978	10,978
Efficiency: Program Costs related to Units of Activity				
Service efficiency: operating expense per revenue mile	\$10.24	\$ 10.35	\$11.53	\$11.96
Cost effectiveness: operating expense per passenger trip	\$5.30	\$4.72	\$4.75	\$4.76
Ratio of WC, LTD, S&A/total employees		10.9%	9.1%	9.0%
Administration overtime	\$398,065	\$342,726	\$242,064	\$160,918
Farebox recovery percent of budgeted revenue	13.3%	13.4%	14.4%	14.5%
Other non-governmental sources of revenue	\$634,562	\$1,437,064	\$823,604	\$1,325,000
Activity Costs	\$34,048,288	\$35,731,781	\$ 28,857,390	\$29,337,149

CITY OF DETROIT
DDOT (20)
Financial Detail by Appropriation and Organization

Administration Departmental Operations	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00146 - Departmental Operations						
200010 - Administration	10	\$1,126,862	10	\$1,581,935	10	\$1,443,461
200070 - Management Information Services	3	\$1,438,045	3	\$2,153,798	3	\$1,119,558
200090 - Accounting	44	\$7,450,808	44	\$8,291,425	44	\$7,747,884
200100 - Grants Management	2	\$146,747	2	\$191,813	2	\$50,946
200110 - Planning & Marketing	15	\$1,481,876	15	\$1,689,828	15	\$1,363,454
200140 - Human Resources	0	\$1,344,112	0	\$1,460,833	0	\$1,029,390
200150 - Purchase & Contract Administration	6	\$451,820	6	\$568,901	6	\$443,140
APPROPRIATION TOTAL	80	\$13,440,269	80	\$15,938,533	80	\$13,197,833
00937 - Claims Fund (Insurance Premium)						
200160 - Claims Fund	0	\$15,417,124	0	\$15,417,124	0	\$16,139,316
APPROPRIATION TOTAL	0	\$15,417,124	0	\$15,417,124	0	\$16,139,316
ACTIVITY TOTAL	80	\$28,857,393	80	\$31,355,657	80	\$29,337,149

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0520 - Administration			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	3,278,407	3,679,271	3,086,052
EMPBENESL - Employee Benefi	2,466,522	3,414,022	2,395,078
PROFSVCSL - Professional/Con	1,156,469	1,356,500	460,000
OPERSUPSL - Operating Supplie	115,654	771,660	766,656
OPERSVCSL - Operating Service	17,799,217	18,093,080	18,423,675
OTHEXPSSL - Other Expenses	24,000	24,000	66,372
FIXEDCHGSL - Fixed Charges	4,017,124	4,017,124	4,139,316
<i>A20000 - Department of Transportatic</i>	28,857,393	31,355,657	29,337,149
AC0520 - Administration	28,857,393	31,355,657	29,337,149
Grand Total	28,857,393	31,355,657	29,337,149

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PLANT MAINTENANCE AND CONSTRUCTION'S ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANT MAINTENANCE AND CONSTRUCTION

This Activity is responsible for recommending and carrying out approved procedures relevant to the upkeep and upgrading of DOT buildings, properties and proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, and bus passenger shelters.

GOALS:

1. A modernized and improved plant and equipment infrastructure, which reflects current standards and practices, utilized in the transit and industrial trade industries.

Central's Facility Improvements

- Replace obsolete hoists for revenue vehicle repair operations.
- Install new hoist receptacles at Central Garage including new piping, valves, and tank motors.
- Switch Gear Project/Motor Central Project-replacing worn out electrical equipment.
- Administration building: 1st and 3rd floor renovation including rerouting electrical circuits, removing/installing walls.
- Install New Hoists
- Install New Coach Exhaust Ventilation System
- Paint/Seal Floors/Walls

Shoemaker's Facility Improvements

- Develop, construct and maintain facilities for alternative fueled facility.
- Renovate Rehab Facility.
- Boiler replacement: plans are underway for replacing the existing boilers with roof mounted natural gas heating units in each of the facilities' buildings.
- Fill in tunnels for utilities-steam pipes and electrical.
- Renovate garage, inventory, security, and yard shanty.
- Construct a new Operator Training Center (OTC), a new Security Building and Yard Shanty.
- Install Posi-Lock Fuel Tramway System
- Install new Touch-less wash rack system in for coach wash

Coolidge's Facility Improvements

- Renovate the Garage and Inventory Areas.
- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Install/upgrade generator at Coolidge Gas House to increase lighting and improve fuel system.
- Renovate telephone room at Coolidge. Install new wiring and remove wall to encase computer room in air-conditioned area.
- Major electrical repair in Coolidge storage bay area.
- Emergency pit repairs that have structural deterioration.

Gilbert's Facility's Improvements

- Renovate all Coach Repair Pits
- Install new Pit Lighting
- Install Gas Monitors in Repair Pits
- Paint/Sealed all Floors
- Install New Coach Tail Pipe Exhaust System

All Facility's Improvements

- Emergency generators: approximately \$9,000,000 project, with an installation spreading over a 2 to 3 year period, to install platform mounted emergency generators at each of the facilities.
- Fire alarm system: replace/upgrade obsolete fire alarm system at all facilities to ADA/NFPA/DFD requirements.
- Fire sprinklers: replace/repair fire sprinkler system at all terminal office buildings, coach storage bays and garages.
- New Farebox Building construction: Anticipating new farebox house construction at Coolidge, Gilbert, and Shoemaker.

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- Fall protection system: installed new fall protection system at all garage locations for mechanics. This meets OSHA/MIOSHA safety requirements for mechanics working more than seven feet above ground.
 - Continued replacement of existing perimeter fencing and walls.
 - Replace all main entrance gates.
 - Re-surface parking lot areas.
 - Upgrade yard lighting.
2. Effectively and efficiently maintain, repair and replace departmental equipment and mechanical systems supporting 24 hour, 365-day transit and industrial trade industries.
- Maintain new two-way radio communications with vehicle locating capability for revenue vehicles.
 - Initiate an Efficiency Study to evaluate the productiveness of radio technicians.
 - Establish benchmark criterions for Standard Repair Times for radio equipment.
 - Improve availability of repaired radios.
 - Update Safety Plan to include weekly inspections and completion timelines.
 - Update Preventive Maintenance Plans for all departmental equipment and mechanical systems.
 - Update Supervisory Safety Training Program.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Facilities planning will be driven by the regionalization initiative.

Coolidge's Facility Improvements

- Renovate the Garage and Inventory Areas.
- Asbestos removal/hot water maintenance at Coolidge Garage Boiler Room.
- Renovate telephone room at Coolidge. Install new wiring and remove wall to encase computer room in air-conditioned area.
- Major electrical repair in Coolidge storage bay area.
- Emergency pit repairs that have structural deterioration.
- Installation of new ALM Electric Hoists

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PLANT MAINTENANCE AND CONSTRUCTION'S MEASURES AND TARGETS

Type of Performance Measure	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number service calls per month		1,728	1,750	1,500
Plant Maintenance overtime	\$1,363,199	\$1,355,164	\$945,347	\$1,139,703
Activity Costs	\$16,730,211	\$14,732,066	\$14,922,134	\$15,484,757

**CITY OF DETROIT
DDOT (20)**

Financial Detail by Appropriation and Organization

Building Maintenance Plant Maintenance	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00149 - Plant Maintenance						
200170 - Building Maintenance	53	\$12,918,466	53	\$13,278,747	53	\$13,387,539
200230 - Security	30	\$2,003,668	30	\$2,431,097	30	\$2,097,218
APPROPRIATION TOTAL	83	\$14,922,134	83	\$15,709,844	83	\$15,484,757
ACTIVITY TOTAL	83	\$14,922,134	83	\$15,709,844	83	\$15,484,757

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC1020 - Plant Maintenance & Construction			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	4,067,051	4,436,646	3,938,574
EMPBENESL - Employee Benefi	3,054,286	4,127,798	3,073,562
PROFSVCSL - Professional/Con	2,045,000	1,545,000	1,135,000
OPERSUPSL - Operating Supplie	1,020,000	908,000	1,208,000
OPERSVCSL - Operating Service	4,731,977	4,678,400	6,115,621
OTHEXPSSL - Other Expenses	3,820	14,000	14,000
<i>A20000 - Department of Transportatic</i>	<i>14,922,134</i>	<i>15,709,844</i>	<i>15,484,757</i>
AC1020 - Plant Maintenance & Constructic	14,922,134	15,709,844	15,484,757
Grand Total	14,922,134	15,709,844	15,484,757

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VEHICLE MAINTENANCE'S ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles to the Transportation Division for use in daily public service.

MAJOR INITIATIVES FOR FY 2005-06 AND FY 2006-07:

1. Increase the mean distance between vehicle failures.
 - Update DDOT's Fleet through new coach purchase.
 - Reengineering the work order process and procurement system to improve maintenance.
 - Audit the Standardized Preventive Maintenance Programs.
 - Finance maintenance costs of older fleet.
2. Achieve Wheelchair Lift Compliance
 - Revise DDOT's Vehicle Write-up Process to ensure that wheelchair lifts are repaired within 3-days of being identified as "Non-operable", as dictated by the Federal Transit Administration's (FTA) Guidelines.
 - Continue enhancing DDOT's Wheelchair Lift Maintenance processes.
 - Continue performing extensive wheelchair lift repairs.
 - Continue enhancing and reinforcing DDOT's Accessibility Plan.
 - Continue auditing the success of wheelchair lift repairs.
 - Enhance Mechanic's annual refresher training.
3. Develop and Implement Standardized Preventative Maintenance Programs.
 - Utilize the features implemented –via the Lawson's Upgrade to enhance the Preventative Maintenance Programs.
 - Improve the management of the fleet system.
 - Match Inventory Procedures with Preventive Maintenance Requirements.
 - Enhance the DDOT's B Inspection Process to allow for the consistent scheduling of vehicles within a 5,500 to 6,500 Mileage Window.
 - Develop & Implement standards for ensuring the B Inspection's Running Repairs are consistently scheduled and repaired in a timely manner.
4. Improve the effectiveness of the Skilled Maintenance Personnel.
 - Train all mechanics and supervisors in the latest mechanical techniques to ensure a more skilled workforce.

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VEHICLE MAINTENANCE'S MEASURES AND TARGETS

Type of Performance Measure:	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Vehicle maintenance overtime (wages)	\$5,552,198	\$4,141,993	\$4,664,284	\$1,825,162
Outcomes: Results or Impacts of Program Activities				
Number miles between road calls	1,329	1,523	2,100	2,520
Efficiency: Program Costs related to Units of Activity				
Maintenance cost per passenger	\$1.62	\$1.37	\$1.56	\$1.03
Activity Costs	\$55,834,863	\$48,334,668	\$38,409,892	\$38,068,079

**CITY OF DETROIT
DDOT (20)**

Financial Detail by Appropriation and Organization

Vehicle Maintenance	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
Vehicle Maintenance	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00150 - Vehicle Maintenance						
200280 - Vehicle Maintenance	341	\$27,413,726	337	\$36,139,607	337	\$23,130,173
200290 - Materials Management	44	\$10,996,166	44	\$13,906,254	44	\$14,937,906
APPROPRIATION TOTAL	385	\$38,409,892	381	\$50,045,861	381	\$38,068,079
ACTIVITY TOTAL	385	\$38,409,892	381	\$50,045,861	381	\$38,068,079

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC1520 - Vehicle Maintenance			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	16,631,911	20,489,540	14,540,771
EMPBENESL - Employee Benefi	12,475,393	18,943,221	11,375,170
PROFSVCSL - Professional/Con	156,000	50,000	0
OPERSUPSL - Operating Supplie	7,813,000	10,185,000	11,770,000
OPERSVCSL - Operating Service	1,317,587	366,100	376,138
CAPEQUPSL - Capital Equipmer	5,000	3,000	3,000
OTHEXPSSL - Other Expenses	11,001	9,000	3,000
<i>A20000 - Department of Transportatic</i>	<i>38,409,892</i>	<i>50,045,861</i>	<i>38,068,079</i>
AC1520 - Vehicle Maintenance	38,409,892	50,045,861	38,068,079
Grand Total	38,409,892	50,045,861	38,068,079

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TRANSPORTATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TRANSPORTATION

This Activity is responsible for the reliable, professional and safe operation of motor carrier service to bus passengers of the DOT service area.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-007:

1. Identify and plan appropriate levels of service to assure that personnel and equipment are available on an optimum basis for departmental operations.
 - Evaluate route productivity to allocate resources where customer demand dictates.
 - Evaluating pre-employment screening program to upgrade entry level requirements and improve employee retention.
 - Monitor contractually scheduled off times, in order to minimize manpower shortages.
2. Maintain a high standard of schedule adherence.
 - Improve percentage of scheduled service on time.
 - Monitor peak service overload locations and insert coaches to reduce passenger wait time.
 - Utilize new AVL reporting system for service improvement.
 - Submit an Attendance Policy for contract negotiations.
 - Monitor and take appropriate actions when attendance infractions occur.
 - Enhance Service Monitoring procedures to increase the efficiency of implementing service adjustments.
 - Continue monitoring and enhancing the effectiveness of DDOT's On-Call Service.
3. Skilled and well-trained Transportation Equipment Operators (TEO) and support personnel who are professional in their performance of bus operations and passenger relations.
 - Implement new training programs for drivers on passenger relations and ADA sensitivity.
 - Record farebox collection data properly to ensure good control over receipts.
 - Implement new technology that will allow for defensive driving training.
 - Training using the Smith Defensive Driving System.
 - Smart Driving Plus.
 - Reinforce positive defensive driving using a Driver Simulation System.

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TRANSPORTATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed towards Goals				
Miles operated	20,298,297	19,530,926	17,133,523	17,133,523
Number of passengers	34,513,944	35,396,882	35,611,054	36,812,757
Actual vehicle revenue miles	17,846,709	16,136,424	14,651,412	14,651,412
Actual vehicle revenue hours	1,681,640	1,284,963	1,135,523	1,135,523
Number of miles between accidents (collisions)	25,647	28,491	31,334	34,178
Efficiency: Program Costs related to Units of Activity				
TEO (driver) overtime	\$ 11,166,335	\$ 10,621,349	\$ 7,453,389	\$4,500,000
Operation division cost per passenger trip	\$ 2.14	\$ 1.92	\$ 1.85	\$ 2.12
Passengers per revenue miles	1.93	2.19	2.43	2.51
Passengers per revenue hours	20.52	27.55	31.36	32.42
Activity Costs	\$ 80,687,149	\$ 75,189,571	\$ 87,973,467	\$77,879,074

**CITY OF DETROIT
DDOT (20)**

Financial Detail by Appropriation and Organization

Vehicle Operation Transportation	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00151 - Transportation						
200300 - Vehicle Operation	974	\$63,404,282	978	\$77,167,230	978	\$64,857,636
200310 - ADA Transportation Services	0	\$7,605,000	0	\$6,905,000	0	\$6,105,000
200330 - Service Development	12	\$734,207	12	\$892,972	12	\$686,462
200370 - Operations Support-DTC	0	\$6,229,976	0	\$6,229,976	0	\$6,229,976
APPROPRIATION TOTAL	986	\$77,973,464	990	\$91,195,178	990	\$77,879,074
10915 - DOT - Capital Improvement						
200375 - DTC - Capital Improvement Bonds	0	\$10,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000,000	0	\$0	0	\$0
ACTIVITY TOTAL	986	\$87,973,464	990	\$91,195,178	990	\$77,879,074

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC2020 - Transportation			
<i>A20000 - Department of Transportation</i>			
SALWAGESL - Salary & Wages	30,900,475	39,831,698	36,313,460
EMPBENESL - Employee Benefi	23,182,460	36,779,132	28,001,266
PROFSVCSL - Professional/Con	7,520,000	6,820,000	6,000,000
OPERSUPSL - Operating Supplie	8,511,653	105,000	105,000
OPERSVCSL - Operating Service	1,319,000	1,318,000	1,018,000
CAPOUTLSL - Capital Outlays/M	10,000,000	0	0
OTHEXPSSL - Other Expenses	6,539,876	6,341,348	6,441,348
<i>A20000 - Department of Transportatic</i>	<i>87,973,464</i>	<i>91,195,178</i>	<i>77,879,074</i>
AC2020 - Transportation	87,973,464	91,195,178	77,879,074
Grand Total	87,973,464	91,195,178	77,879,074

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
00937 - Claims Fund (Insurance Premium)					
461100 - Earnings On Investment	0	58,000	58,000	48,000	(10,000)
521170 - Miscellaneous Contributions	5,826,913	5,300,000	6,629,168	4,730,216	(569,784)
00937 - Claims Fund (Insurance Premium)	5,826,913	5,358,000	6,687,168	4,778,216	(579,784)
00151 - Transportation					
447405 - Transportation Revenue	17,894,000	20,544,012	26,900,000	26,900,000	6,355,988
447420 - Trans Rev-Ticket Sale-Admission	1,292,654	0	0	0	0
447425 - Trans Rev-Ticket Sale-Event	85,932	0	0	0	0
447430 - Trans Rev-Ticket Sale-Other	202,917	0	0	0	0
447435 - Trans Rev-Monthly Passes	835,824	0	0	0	0
447440 - Trans Revenue Regional	1,138,035	0	0	0	0
447445 - Trans Revenue Smart Ticket	94,350	0	0	0	0
447460 - Ada Paratransit Revenue	275,820	0	0	0	0
447475 - Transp Revenue-Semantic	55,224,937	49,953,291	57,184,979	51,380,216	1,426,925
461100 - Earnings On Investment	72,526	100,000	100,000	100,000	0
463100 - Miscellaneous Concessions	916,526	700,000	1,000,000	1,200,000	500,000
465100 - Gain Or (Loss)-Sale Of	197,066	0	0	0	0
474100 - Miscellaneous Receipts	46,934	25,000	25,000	25,000	0
521100 - Grant Contributions-Capital	74,874	0	0	0	0
521170 - Miscellaneous Contributions	0	0	0	0	0
540105 - General Fund Contributions	79,351,120	83,482,580	96,409,393	76,385,627	(7,096,953)
00151 - Transportation	157,703,515	154,804,883	181,619,372	155,990,843	1,185,960
10329 - Capital Grants - Federal/State					
432340 - Grants - Other - Fed	1,378,016	0	0	0	0
432350 - Grants-Other-State	7,794	0	0	0	0
10329 - Capital Grants - Federal/State	1,385,810	0	0	0	0
10330 - Capital Grants - Federal/State - 2					
432340 - Grants - Other - Fed	18,796,285	0	0	0	0
432350 - Grants-Other-State	4,084,703	0	0	0	0
10330 - Capital Grants - Federal/State	22,880,988	0	0	0	0
10331 - New Services/Specialized Services Grants					
432350 - Grants-Other-State	1,761,251	0	0	0	0
10331 - New Services/Specialized Services	1,761,251	0	0	0	0
10332 - SEMCOG UWP Grants					
432340 - Grants - Other - Fed	299,500	0	0	0	0
521100 - Grant Contributions-Capital	74,875	0	0	0	0
10332 - SEMCOG UWP Grants	374,375	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A20000 - Department of Transportation					
10333 - US Department of Justice - COPS Gran					
432350 - Grants-Other-State	0	0	0	0	0
10333 - US Department of Justice - C	0	0	0	0	0
10915 - DOT - Capital Improvement					
522100 - Sale Of Bonds	0	10,000,000	0	0	(10,000,000)
10915 - DOT - Capital Improvement	0	10,000,000	0	0	(10,000,000)
A20000 - Department of Transportation	189,932,852	170,162,883	188,306,540	160,769,059	(9,393,824)
Grand Total	189,932,852	170,162,883	188,306,540	160,769,059	(9,393,824)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00146 - Departmental Operations			
200010 - Administration			
Director - DOT	1	1	1
Deputy Director - DOT	1	1	1
General Manager - DOT	3	3	3
Manager I - Transportation	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Administration	10	10	10
200070 - Management Information Services			
Computer Services Mgr - DOT	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Microcomputer Support Splst	1	1	1
Total Management Information Services	3	3	3
200090 - Accounting			
Manager II - Transportation	1	1	1
Principal Accountant	5	5	5
Senior Accountant	2	2	2
Cashier	1	1	1
Assistant Cashier	1	1	1
Supervising Money Handler	1	1	1
Senior Money Handler	2	2	2
Intermediate Money Handler	4	4	4
Money Handler	8	8	8
Senior Teller	1	1	1
Head Clerk	1	1	1
Transportation Info Clerk	2	2	2
Office Assistant III	4	4	4
Supervisor of Elec Maint-DOT	1	1	1
Electronic Equip Repair Wrkr	3	3	3
Electrical Equip Technician	7	7	7

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Transportation

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
00146 - Departmental Operations			
200090 - Accounting			
Senior Accountant	0	-1	-1
Semi-Senior Accountant	0	-1	-1
Principal Clerk	0	1	1
Head Clerk	0	1	1
Total Accounting	44	44	44
200100 - Grants Management			
Manager I - Transportation	1	1	1
Office Assistant III	1	1	1
Total Grants Management	2	2	2
200110 - Planning & Marketing			
Prin Soc Plan and Dev Splst	1	1	1
Cust Svcs Trans Supervisor	1	1	1
Sr Soc Plan and Dev Splst	1	1	1
Graphic Designer	1	1	1
Senior Stenographer	1	1	1
Specialized Trans Svcs Asst	9	9	9
Community Services Assistant	1	1	1
Total Planning & Marketing	15	15	15
200150 - Purchase & Contract Administration			
Manager II - Transportation	1	1	1
Purchases Agent III	3	3	3
Trans Equip Repair Supervisor	1	1	1
Sr Stenographer - Exempted	1	1	1
Total Purchase & Contract Administration	6	6	6
200170 - Building Maintenance			
Asst Super Plant & Bldg	0	1	1
Super of Trans - Plant Maint	0	1	1
Manager I - Transportation	0	-1	-1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00146 - Departmental Operations			
200170 - Building Maintenance			
Manager II - Transportation	0	-1	-1
Total Building Maintenance	0	0	0
Total Departmental Operations	80	80	80
00149 - Plant Maintenance			
200170 - Building Maintenance			
Manager II - Transportation	1	1	1
Manager I - Transportation	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Radio Maintenance Worker	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Bldg Maint Sub-Foreman	1	1	1
Maintenance Millwright	3	3	3
Vehicle Operator III	2	2	2
Sheet Metal Worker	2	2	2
Finish Painter - Bldg Spray	2	2	2
General Welder	1	1	1
Finish Carpenter	2	2	2
Steamfitter	1	1	1
Elect Worker Sub-Foreman	1	1	1
Elect Worker - General	4	4	4
Sr Radio Maint Technician	1	1	1
Radio Maintenance Technician	3	3	3
Trolley Car Repair Worker	1	1	1
General Auto Mechanic	1	1	1
Bldg Trades Worker-Gen	1	1	1
Vehicle Operator I	8	8	8
Construction Equip Operator	1	1	1
Master Plumber	1	1	1
Plumber	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00149 - Plant Maintenance			
200170 - Building Maintenance			
Building Operator II	3	3	3
Heating Plant Operator	3	3	3
Building Attendant A	3	3	3
Total Building Maintenance	53	53	53
200230 - Security			
Security Administrator - DOT	1	1	1
Asst Security Admin - DOT	1	1	1
Senior Service Guard General	5	5	5
Office Assistant III	1	1	1
Delivery - Driver	1	1	1
Sr First Aid Attendant Clerk	1	1	1
Service Guard - General	20	20	20
Total Security	30	30	30
Total Plant Maintenance	83	83	83
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Manager II - Transportation	1	0	0
Asst Super Trans-Rolling Stock	4	4	4
Auto Repair Superintendent	5	5	5
Sr Auto Repair Foreman	3	3	3
Auto Repair Foreman	8	8	8
Vehicle Maint Instructor	1	1	1
Automotive Research Asst	3	3	3
Auto Repair Sub-Foreman	25	21	21
Body Shop Foreman - Transit	2	2	2
Head Clerk	1	1	1
Sprv Coach Service Attendant	1	1	1
Office Assistant III	3	3	3
Sr Stenographer - Exempted	2	2	2
Office Assistant II	6	6	6

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00150 - Vehicle Maintenance			
200280 - Vehicle Maintenance			
Sheet Metal Worker	1	1	1
General Machinist	2	2	2
General Auto Body Mechanic	22	22	22
General Auto Mechanic	211	211	211
Senior Coach Service Attendant	3	3	3
Coach Service Attendant	30	30	30
Elect Repair Worker - Shop	1	1	1
General Welder	2	2	2
Vehicle Painter and Letterer	4	4	4
Super of Trans - Rolling Stock	0	1	1
Total Vehicle Maintenance	341	337	337
200290 - Materials Management			
Stores Operations Supervisor	1	1	1
Senior Storekeeper	5	5	5
Storekeeper	29	29	29
Assistant Storekeeper	6	6	6
Office Assistant II	1	1	1
Vehicle Operator III	2	2	2
Total Materials Management	44	44	44
Total Vehicle Maintenance	385	381	381
00151 - Transportation			
200300 - Vehicle Operation			
Manager II - Transportation	1	1	1
Manager I - Transportation	2	1	1
Transportation District Sprv	3	3	3
Sr Stenographer - Exempted	1	1	1
Sprv Instruct-Tran Equip Oper	1	1	1
Instructor - Transp Equip Oper	7	7	7
Transportation Emer Dispatcher	11	11	11
Sr Trans Service Inspector	36	36	36

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Department of Transportation

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00151 - Transportation			
200300 - Vehicle Operation			
Transportation Terminal Sprv	19	19	19
Trans Terminal Assistant	4	4	4
Transportation Station Worker	16	16	16
Office Assistant III	5	5	5
Transportation Equip Operator	867	867	867
Office Assistant II	1	1	1
Asst Super Trans of Operations	0	1	1
Asst Trans District Super	0	4	4
Total Vehicle Operation	974	978	978
200330 - Service Development			
Transportation District Sprv	1	1	1
Transportation Operation Asst	1	1	1
Asst Trans District Super	1	1	1
Trans Schedule Analyst	3	3	3
Transportation Schedule Maker	2	2	2
Office Assistant III	1	1	1
Clerk	1	1	1
Trans Passenger Data Collector	2	2	2
Total Service Development	12	12	12
Total Transportation	986	990	990
Agency Total	1,534	1,534	1,534